

ORGANIZATION PLAN PUBLIC SERVICES

CITY COMMISSION

CITY MANAGER

PUBLIC SERVICES

TOTAL FULL - TIME EQUIVALENTS

	01/02	02/03	03/04
DEPARTMENT	666.5	679.5	684.5
CITY TOTAL	2,570.7	2,696.7	2,667.5

ADMINISTRATION

ADMINISTRATIVE SUPPORT

	01/02	02/03	03/04
DEP PUBLIC SERV DIR	1	1	1
ASST UTIL SVCDIR	0	1	1
CITY ENGINEER	1	1	1
ADMIN TECH SER MGR	1	1	1
ADMIN ASST I	1	1	1
ADMIN ASST II	1	1	1
ADMINISTRATIVE AIDE	1	1	1
ASST CITY ENGINEER	1	1	1
ENVIRON RES MGR	1	0	0

FINANCE SUPPORT

	01/02	02/03	03/04
SR ACCOUNT CLERK	1	1	1
ACCOUNTING CLERK	1	1	1
CLERK TYPIST	1	1	1
STOREKEEPER II	2	2	2
PUBLIC SER FIN ADMIN	1	1	1

PERSONNEL SUPPORT

	01/02	02/03	03/04
CLERK III	1	1	1
SERVICE CLERK	1	1	1

SAFETY AND TRAINING

	01/02	02/03	03/04
SAFETY/TRAIN COOR	1	1	1
SAFETY/TRAIN SPEC	1	1	1

OFFICE SUPPORT

	01/02	02/03	03/04
ADMIN ASST I	1	1	1
SECRETARY II	1	1	1
SECRETARY I	4	4	4
CLERK I	1	1	1
MSG/BINDERY WRKR	1	1	1

DATA CONTROL

	01/02	02/03	03/04
ADMIN AIDE	1	1	1
CLERK II	1	1	1

CUSTOMER SERVICE

SUPPORT

	01/02	02/03	03/04
CUST OPER MGR	1	1	1

COMMUNICATIONS

	01/02	02/03	03/04
SR CUST SERV AIDE	1	1	1
UTIL CUST SERV AIDE	1	1	1
SERVICE CLERK	10	10	10
OFFICE SUPV	1	1	1

FIELD SERVICES

	01/02	02/03	03/04
DIST & COLL CHIEF	1	1	1
UTIL SVC WORKER IV	4	4	4
UTIL SVC WORKER	6	6	6
CUST SVC FIELD REP	7	8	8
METER RDR COORD	1	1	1
METER READER	5	5	5

PROCESS CONTROL - UTIL. CONTROL CENTER

	01/02	02/03	03/04
PROC CONTROL ENG	1	1	1
GEO INFO SYSSPEC	1	1	1
TECH SUP ANALYST	1	1	1
SR TECH SUP ANALYST	1	1	1

PROCESS CONTROL WATER

	01/02	02/03	03/04
PROC CONTROL ENG	1	1	1
ELECT TECH	1	1	1

PROCESS CONTROL WASTEWATER

	01/02	02/03	03/04
PROC CONTROL ENG	1	1	1

ENGINEERING AND PROJECT MANAGEMENT

INFRASTRUCTURE*

	01/02	02/03	03/04
ASST CITY ENGINEER	0	2	2
PROJECT ENGINEER	3	4	4
ENGINEER	0	1	0
ENGINEER TECH II	0	1	1
ENGINEER TECH	1	4	3
ENGINEER INSP SUPV	1	1	1
ENGINEER INSP II	5	2	3
ENGINEER INSP I	1	3	2
ENGIN DESIGN MGR	0	0	1

AIRPORT PROJECTS

	01/02	02/03	03/04
ENGINEER I	1	1	1
PROJECT ENGINEER	6	6	1
AIRPORT ENGINEER	1	1	1
ENGIN DESIGN MGR	1	0	0
ENGINEERING TECH	4	0	0
ASST CITY ENG	1	0	0
ADMIN AIDE	0	1	1

NEIGHBORHOOD PROJECTS***

	01/02	02/03	03/04
CLERK TYPIST II	1	0	0
SECRETARY I	1	1	1
ENG INSPECTOR SUPV	0	1	1
ENG INSPECTOR I	1	0	1
ENG INSPECTOR II	2	4	3
PROJECT ENGINEER	1	3	3
ARCHITECT ASST	1	0	0
LANDSCAPE ARCH	1	0	0
ASST CITY ENGINEER	1	1	1
ENG TECH	2	3	3
ADMIN ASST I	1	2	2
ADMIN ASST II	0	1	1
ENGIN DESIGN MGR	0	0	1

ADMINISTRATIVE SUPPORT

	01/02	02/03	03/04
MGR OF GEN SERV	1	1	1
ADMIN ASST I	1	1	2
WORD PROC SEC	1	1	1
SR ACCT CLERK	1	1	1
SECRETARY II	1	1	1
CLERK I	1	1	1
CLERK TYPIST II	1	2	2
CLERK II	1	1	1
CLERK III	0	0	1
SERVICE CLERK	1	1	0
REAL ESTATE OFF II	1	0	0
ACCT CLERK	1	1	0
PUB SERV FIN ADMIN	1	1	1
CHIEF ARCHITECT	1	0	0
PROJECT ENGINEER	0	1	0
SR REALEST OFFICER	0	0	1

SURVEY

	01/02	02/03	03/04
CITY SURVEYOR	1	1	1
SURVEY OPER SUPV	1	1	1
PARTY CHIEF	6	6	6
ENGINEERING AIDE I	5	5	4
ENGINEERING AIDE II	8	8	7
SURVEY CAD TECH	1	1	1
ENGINEERING ASST	4	4	5
ENG RECORD TECH	1	1	0
ENGINEER INSP I	0	0	1

TRANSPORTATION

	01/02	02/03	03/04
ENGIN DESIGN MGR	0	1	1
PROJECT ENGINEER	1	3	3
CITY TRAFFIC ENG	1	1	1
ENGINEER	1	0	0
ENGINEER INSP I	0	1	1
ENGINEER INSP II	0	1	1

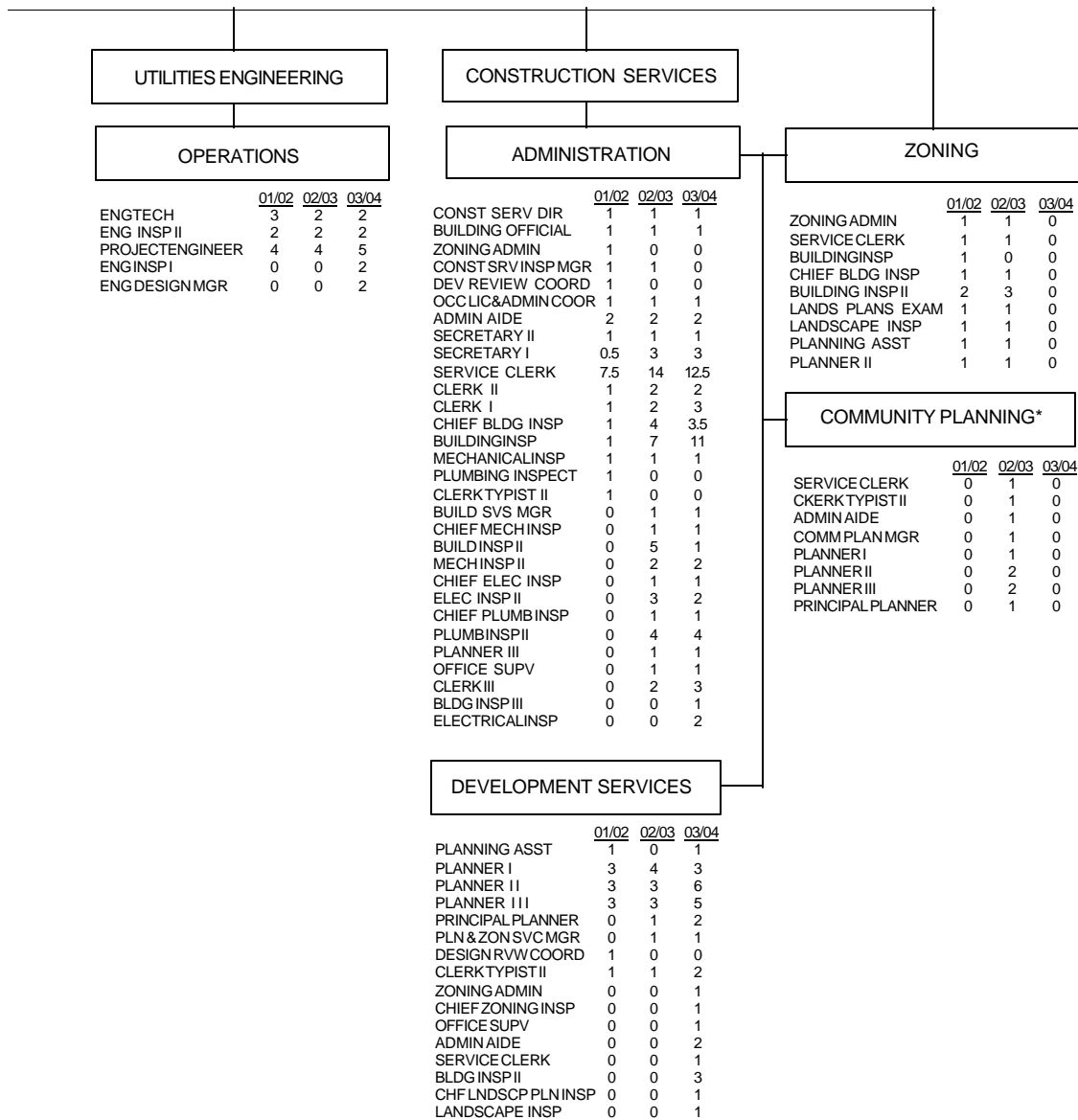
ARCHITECTURAL PROGRAM

	01/02	02/03	03/04
CHIEF ARCHITECT	0	1	1
ARCHITECT	2	2	2
LANDSCAPE ARCHT	1	2	2
ARCHITECT ASSIST	3	4	4
ENGINEER INSP II	2	0	0
ENGIN INSP SUPV	1	0	0

PLANS REVIEW

	01/02	02/03	03/04
ENGIN DESIGN MGR	1	0	0
ADMIN AIDE	1	0	0

<div>DISTRIBUTION AND COLLECTION</div> <div>SUPPORT</div> <table> <tr> <td></td><td>01/02</td><td>02/03</td><td>03/04</td></tr> <tr> <td>DIST & COLL MGR</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>ENGINEERING ASSIST</td><td>1</td><td>1</td><td>1</td></tr> </table> <div>CONSTRUCTION</div> <table> <tr> <td></td><td>01/02</td><td>02/03</td><td>03/04</td></tr> <tr> <td>DIST & COLL SUPV</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>DIST & COLL CHIEF</td><td>3</td><td>3</td><td>3</td></tr> <tr> <td>UTIL SVCWKR IV (WTR)</td><td>9</td><td>9</td><td>9</td></tr> <tr> <td>UTIL SVCWKR III (WTR)</td><td>14</td><td>14</td><td>14</td></tr> <tr> <td>HEAVY EQUIP OPER</td><td>4</td><td>4</td><td>4</td></tr> <tr> <td>UTIL SVCWORKER</td><td>35</td><td>35</td><td>35</td></tr> </table> <div>WASTEWATER SYSTEMS</div> <table> <tr> <td></td><td>01/02</td><td>02/03</td><td>03/04</td></tr> <tr> <td>CLERK I</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>MMWORKER I</td><td>1</td><td>1</td><td>1</td></tr> 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CHIEF	1	1	1	WELDER/FABRICATOR	3	3	3	DIESEL TECH	2	2	2	UTIL MECH II	1	1	1	MACHINIST	2	2	2	<div>TREATMENT</div> <div>SUPPORT</div> <table> <tr> <td></td><td>01/02</td><td>02/03</td><td>03/04</td></tr> <tr> <td>W & WW TREAT MGR</td><td>1</td><td>1</td><td>1</td></tr> </table> <div>SLUDGE COMPOSTING</div> <table> <tr> <td></td><td>01/02</td><td>02/03</td><td>03/04</td></tr> <tr> <td>REG CHIEF WW OPER</td><td>1</td><td>1</td><td>1</td></tr> </table> <div>FIVEASH WATER PLANT</div> <table> <tr> <td></td><td>01/02</td><td>02/03</td><td>03/04</td></tr> <tr> <td>REG FACILITY MGR</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>REG CHIEF WTR OPER</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>REG WTR TRT OPER II</td><td>5</td><td>5</td><td>5</td></tr> <tr> <td>WTR TRT PLT OPER I</td><td>2</td><td>5</td><td>5</td></tr> <tr> <td>WTR PLT OPER TRAIN</td><td>4</td><td>1</td><td>1</td></tr> <tr> <td>PUBSER MAINT CHIEF</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>ELECTRO 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WW TRT OPER I	3	4	4	INDUSTRIAL ELEC	1	1	1	MMWORKER III	2	2	2	MM WORKER I	1	1	1	WW TRT OP TRAINEE	4	3	3	ELECTRO INSTR TECH	0	1	1		01/02	02/03	03/04	WATER TRT OPER II	5	5	5	UTIL MECH II	1	1	1	UTIL MECH I	1	1	1	MM WORKER II	3	3	4	REG CHIEF WTR OPER	1	1	1		01/02	02/03	03/04	ENVIRON LAB SUPV	1	1	1	ENVIRON CHEMIST	1	1	1	ENVIRON LAB TECH	8	8	8		01/02	02/03	03/04	ENVIRON PROG COOR	2	2	2	ENVIRON INSPECTOR	6	6	6	ENGINEERING INSP	1	1	1	<div>MAINTENANCE</div> <div>SUPPORT</div> <table> <tr> <td></td><td>01/02</td><td>02/03</td><td>03/04</td></tr> <tr> <td>PUBSER MAINT MGR</td><td>1</td><td>1</td><td>1</td></tr> </table> <div>SPECIAL PROJECTS</div> <table> <tr> <td></td><td>01/02</td><td>02/03</td><td>03/04</td></tr> <tr> <td>PUB WKS FOREMAN</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>MUNIC OPER SUPV</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>MM WORKER IV</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>MM WORKER III</td><td>3</td><td>3</td><td>3</td></tr> <tr> <td>MM WORKER II</td><td>5</td><td>5</td><td>5</td></tr> <tr> <td>SECURITY GUARD I</td><td>1</td><td>1</td><td>1</td></tr> </table> <div>FACILITIES MAINTENANCE</div> <table> <tr> <td></td><td>01/02</td><td>02/03</td><td>03/04</td></tr> <tr> <td>FACILITIES SUPT</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>ELECTRICIAN</td><td>7</td><td>7</td><td>7</td></tr> <tr> <td>A/C TECHNICIAN</td><td>3</td><td>3</td><td>3</td></tr> <tr> <td>MAINT FOREMAN</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>PAINTER</td><td>8</td><td>8</td><td>8</td></tr> <tr> <td>PLUMBER</td><td>2</td><td>2</td><td>2</td></tr> <tr> <td>MM WORKER II</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>CONST WORKER III</td><td>2</td><td>2</td><td>2</td></tr> <tr> <td>CONST WORKER II</td><td>9</td><td>9</td><td>9</td></tr> <tr> <td>CARPENTER II</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>CARPENTER I</td><td>5</td><td>4</td><td>4</td></tr> <tr> <td>PUB WKS FOREMAN</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>ELECTRIC ASST</td><td>2</td><td>2</td><td>2</td></tr> </table>		01/02	02/03	03/04	PUBSER MAINT MGR	1	1	1		01/02	02/03	03/04	PUB WKS FOREMAN	1	1	1	MUNIC OPER SUPV	1	1	1	MM WORKER IV	1	1	1	MM WORKER III	3	3	3	MM WORKER II	5	5	5	SECURITY GUARD I	1	1	1		01/02	02/03	03/04	FACILITIES SUPT	1	1	1	ELECTRICIAN	7	7	7	A/C TECHNICIAN	3	3	3	MAINT FOREMAN	1	1	1	PAINTER	8	8	8	PLUMBER	2	2	2	MM WORKER II	1	1	1	CONST WORKER III	2	2	2	CONST WORKER II	9	9	9	CARPENTER II	1	1	1	CARPENTER I	5	4	4	PUB WKS FOREMAN	1	1	1	ELECTRIC ASST	2	2	2	<div>SOLID WASTE</div> <div>ADMINISTRATION</div> <table> <tr> <td></td><td>01/02</td><td>02/03</td><td>03/04</td></tr> <tr> <td>SOLID WASTE SUPT</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>RECYCLE PROG COOR</td><td>0</td><td>1</td><td>1</td></tr> <tr> <td>ADMIN AIDE</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td>CLERK TYPIST II</td><td>1</td><td>1</td><td>0.5</td></tr> </table> <div>COLLECTIONS</div> <table> <tr> <td></td><td>01/02</td><td>02/03</td><td>03/04</td></tr> <tr> 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*PREVIOUSLY LOCATED IN THE COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

PUBLIC SERVICES DEPARTMENT

MISSION

Achieve total customer satisfaction by providing quality public services.

FY 2003/2004 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<u>DIVISION:</u> Distribution & Collection	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$15,221,124	\$15,363,498	\$14,919,607
Total FTE's	159	159	159
Total Budget (Stormwater Fund)	\$1,764,828	\$1,743,384	\$1,687,485
Total FTE's	18	18	18

1. Goal: Operate the water distribution, wastewater collection and stormwater management systems to improve the quality and reliability of service to our customers.

- Objectives:
- a. Continue the replacement of 2, 3 and 4-inch cast iron water mains.
 - b. Implement more pro-active approaches to water, sewer and storm system maintenance.
 - c. Significantly reduce sewer stoppages and eliminate sewer overflows by pro-active recapitalization of sewer infrastructure. Expand infiltration/inflow program based on success of pilot in the A-3 sewer basin.
 - d. Evaluate service delivery in the field by establishing performance standards and benchmarks.
 - e. Operate and maintain raw water wellfields, wastewater pump stations, elevated water storage tanks, storm water stations and provide heavy industrial support activities to other utility sections and other City departments.

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Water Main Failures	65	91	90
Force Main Failures	19	13	15
Service Line Failures	999	859	800
Construct New Water Mains (Ft)	38,762	30,590	40,000
Water Meters Replaced	18,461	14,106	100
Fire Hydrants P.M.	2,822	1,959	3,000
Sewer Main Line Stoppages	14	22	10
Video Inspections of Gravity Mains (Ft)	558,302	500,639	500,000
Clean Gravity Sewers (Ft)	1,938,940	1,576,998	2,000,000
Storm Drain Pipe Video Inspection (Ft)	33,158	29,608	35,000
Clean Storm Drain Pipe (Ft)	145,603	134,820	160,000
Well Renovation PM	154	37	100
WW Pump Station Renovation PM	138	103	100

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Target</u>
Efficiency:			
Well Renovation PM/8 FTE's	19.2	4.6	12.5
WW Pump Station Renovation PM/11 FTE's	12.5	9.4	9.1
Effectiveness:			
Pipe Replaced In-House vs. Goal of 10 Miles per Year	73.0 %	58.0 %	76.0 %
Frequency of Fire Hydrant Maint. (Years/PM)	1.8	2.6	1.7
Storm Drains Inspected vs. Total System	5.2	4.7	5.5 %
Sanitary Sewer Inspected vs. Total System	31.3	28.1	28.0 %

<u>DIVISION:</u> Treatment	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Adopted</u>
Total Budget (Water and Sewer Fund)	\$6,991,717	\$7,869,185	\$8,479,839
Total FTE's	40	40	41
 Total Budget (Central Regional Fund)	 \$6,893,683	 \$7,915,834	 \$9,070,622
Total FTE's	35	35	34

2. Goal: Provide economical and environmentally acceptable wastewater treatment and disposal facilities.

- Objectives:
- a. Control offensive odors at the George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant.
 - b. Increase permit capacity of GTL from 43 MGD to 54 MGD.
 - c. Protect the environment by efficiently and effectively treating wastewater generated by the eastern Central Region of Broward County. Sufficient resources are utilized to operate the GTL Wastewater Treatment Plant so as to ensure that wastewater effluent and biosolids disposal practices meet Federal, State and local regulatory requirements.
 - d. Replace all obsolete or failed equipment to meet future demand of increased plant flows.
 - e. Maintain compliance with all schedules according to the 20 year Water and Wastewater Master Plan established in December 2000.

<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Target</u>
Workloads/Outputs:			
Biosolids Removed From GTL (Dry Tons)	6,330	6,200	6,500
Customer Complaints – Process Odors	1	2	4
Raw Wastewater Treated (Billions of Gallons)	14.2	13.0	13.5
Work Requests Submitted	480	440	440
Major Replacement/Overhaul Projects	4	3	5

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<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Adopted</u>
Efficiency:			
Process Control Odor Complaints/FTE	0.03	0.06	0.11
Wastewater Treated/FTE (Billions of Gallons)	0.41	0.37	0.39
Days Effluent in Total Compliance	365	365	365
Work Requests Completed Timely	80 %	85 %	85 %
Equipment PM'd on Time	80 %	85 %	85 %
Effectiveness:			
Biosolids Treated That Meet All Federal, State & Local Land Application Regulations	100 %	100 %	100 %
Facility Meets All Federal, State & County Inspection Regulations	98 %	98 %	100 %
Equipment Not Requiring Major Repair/Overhaul	95 %	98 %	98 %

3. Goal: Provide cost-effective, high quality, potable water for our customers through ecologically responsible methods.

- Objectives:
- a. Begin construction of the new membrane treatment facility and storage tanks at the Peele Dixie site by April 2004.
 - b. Construct new water storage tanks at Poinciana Park and at NW 2 Street by the end of FY 03/04.
 - c. Begin construction of the Phase I improvements at the Fiveash Regional Water Treatment Plant by January 2004.
 - d. Complete rebuilding 8 dual media filters at the water plants during FY 2004.
 - e. Finish rebuilding all designated filter valves at Peele Dixie by FY03/04.
 - f. Provide resources to supervise, maintain, monitor and control the water treatment plants by treating raw groundwater so as to deliver the best quality potable water under optimal pressures to our customers.

<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Target</u>
Workloads/Outputs:			
Raw Water Treated (Billions of Gallons)	17.6	17.9	18.0
Efficiency:			
Raw Water Treated/36 FTE's (BG)	0.49	0.50	0.50

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<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
Effectiveness:			
Raw Water Treated vs. Finished Water Available for Customers	98.5 %	98 %	98.5 %
Time All High Service Pumps in Service	83 %	87 %	89 %

	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Adopted</u>
<u>DIVISION:</u> Customer Service			
Total Budget (Water and Sewer Fund)	\$2,707,286	\$2,961,987	\$3,093,470
Total FTE's	38	39	39

<u>DIVISION:</u> Administration			
Total Budget (Water and Sewer Fund)*	\$3,644,583	\$3,930,369	\$4,467,049
Total FTE's	35	36	36

*Budget also includes the division of Department Support.

4. Goal: Enhance administrative and customer service programs to increase efficiency and productivity within the Public Services Department.

- Objectives:
- a. Implement a job accounting and maintenance management information system.
 - b. Continue developing a 5-year Master Plan for competitiveness improvements including process control and information systems.
 - c. Administer the meter reading contract to improve efficiency and achieve economic savings.
 - d. Provide 24 hour customer service to the citizens of Fort Lauderdale by distributing information, processing service requests, and dispatching field personnel to investigate or make repairs.
 - e. Provide clerical support, personnel service support, training support, and financial services to the Public Services Department.
 - f. Fullfill agreement between the City and Broward County to begin meter reading and billing services to approximately 100 accounts located within Port Everglades.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
Workloads/Outputs:			
Clean City Service Information Requests	13,170	14,284	14,000
Other Dept. Service Information Requests	18,181	18,465	18,000
Customer Telephone Calls	67,552	74,189	70,000
Field Service Responses	12,846	13,644	12,600

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<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
Workloads/Outputs: continued			
Meter Reading Service Requests	42,334	38,123	40,000
Correspondence/Documents Processed	12,000	12,000	12,000
Personnel/Timekeeping Records Maintained	16,000	15,756	15,800
Training Units of Service	3,500	3,500	3,500
Safety Investigation/Inspections	540	540	540
Financial Documents Processed	15,330	15,500	15,500
Efficiency:			
Customer Phone Calls Processed/11 FTE	6,141	6,744	6,363
Serv Req/Work Orders Processed/11 FTE	2,850	2,935	2,909
Field & Meter Service Responses/24 FTE	2,299	2,157	2,191
Personnel/Timekeeping Records/2 FTE	8,250	9,000	9,000
Financial Documents Processed/3 FTE	5,110	5,167	5,167
Effectiveness:			
Serv. Req/Work Orders Processed on Time	95 %	95 %	99 %
Reasonable Field Response Time	95 %	95 %	99 %
Accuracy of Paycheck Processing	96 %	95 %	85 %

	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Adopted</u>
<u>DIVISION:</u> Treatment – Environmental			
Total Budget (Water and Sewer Fund)	\$586,273	\$546,181	\$651,252
Total FTE's	16	16	16
 Total Budget (Stormwater Fund)*	 \$2,633,544	 \$2,508,001	 \$2,509,010
Total FTE's	3	3	3

*Budget also includes the division of Department Support.

5. Goal: Provide the inspection and monitoring services necessary to enhance the quality of the City's water, wastewater and stormwater programs; and insure compliance with Federal, State and local regulatory agencies.

- Objectives:
- a. Improve the quality of the waterways of the City through an effective Stormwater Management Program.
 - b. Develop and administer programs to mitigate the occurrence and effects of environmental degradation through enforcement and regulatory requirements and ordinances.
 - c. Provide analytical data for treatment process control to ensure compliance with environmental regulations and treatment operations permits. Maintain federal and state certification of our laboratories.

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<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
Workloads/Outputs:			
Industrial and Environmental Samples	800	820	800
Industrial Pretreatment & Ordinance Enforcement Inspection	840	880	840
Treatment Process Samples Collected	28,000	28,100	28,000
Treatment Process Analyses Performed	120,500	121,000	110,000
Efficiency:			
Environmental Monitors & Samples/3 FTE's	267	280	280
Industrial Inspections/1 FTE	840	850	840
Treatment Process Samples/8 FTE's	3,500	3,512	3,500
Effectiveness:			
Industrial Inspections Completed	100 %	100 %	100 %
Environmental Samples Collected Per Ordinance	100 %	100 %	100 %
Treatment Samples Required by Regulatory Agencies	100 %	100 %	100 %

	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Adopted</u>
<u>DIVISION:</u> Maintenance			
Total Budget (General Fund)	\$6,093,308	\$7,030,094	\$6,957,336
Total FTE's	56	56	56

6. Goal: Provide construction and maintenance services for City wide facilities in a responsible and cost-effective manner.

- Objective:
- a. Provide a program of maintenance activities to facilitate small building renovation projects, all basic building maintenance (except janitorial), various construction projects, City-wide electrical projects and street lighting maintenance.
 - b. Supervise the facility maintenance operation and the Community Service Program and administer multiple contracts including bridge and janitorial services.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
Workloads/Outputs:			
A/C Preventative Maintenance Performed	N/A	159	230
Graffiti Tag Removal	N/A	615	665
Efficiency			
A/C PM Performed/4 FTE's	N/A	39.1	57.5
Graffiti Tag Removals/4 FTE's	N/A	153.75	166.2

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	FY 2001/2002	FY 2002/2003	FY 2003/2004
<u>DIVISION:</u> Sanitation	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$18,311,090	\$19,610,837	\$21,046,083
Total FTE's	82.5	82.5	82.5

7. **Goal:** Provide direction and support for clean cities sanitation services to improve customer service, aesthetics, recycling and efficiencies.

- Objectives:**
- a. Continue to improve cost effectiveness of Collection Operations through more effective operation and separation of materials.
 - b. Continue to refine the service levels City wide in order to maximize recycling and reduce disposal costs.
 - c. Provide efficient curbside bulk trash collection and disposal services for 48,000 residential accounts.
 - d. Provide for refuse collections at all occupied locations in the City.

	FY 2001/2002	FY 2002/2003	FY 2003/2004
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Bulk Trash Collected & Disposed (Tons)	25,199	25,000	28,000
Refuse Collected by City (Tons)	19,572	23,000	22,000
Refuse Collected by Contractor (Tons)	23,182	23,000	22,000
Efficiency:			
Clean Yard Waste Separation (Tons/Carts)	13,671	13,500	14,000
Savings Through Yard Waste Separation (Yardwaste Carts)	\$859,085	\$810,000	\$888,580
Effectiveness:			
Separate Yard Waste to Reduce Disposal Costs on Collection Routes (Tons/Year)	13,671	13,500	14,000
On-Time Collections by City	100 %	100 %	100 %
On-Time Collections by Contractor	100 %	100 %	100 %

<u>DIVISION:</u> Engineering and Project Management	FY 2001/2002	FY 2002/2003	FY 2003/2004
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$5,694,515	\$6,699,251	\$7,193,469
Total FTE's	76.5	93	93

8. **Goal:** Provide engineering, architectural, and project management services that lead to the provision of functional, cost effective infrastructure and City facilities.

- Objectives:**
- a. Provide survey, administrative support, and annual contractor permits/DRC support required for the construction of approximately 200 designated engineering projects annually.

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- b. Continue to focus on customer satisfaction by improving plans and construction quality and minimizing change orders and be competitive with the private sector in areas of cost, scheduling, and quality.
- c. Provide engineering design, project management, and technical services for a variety of municipal engineering projects within the City.
- d. Provide technical support and guidance for City traffic and transportation issues.
- e. Provide architectural support and guidance for all existing City facilities and all new facility design and construction.
- f. Manage and facilitate the permitting and plans review section.

<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Actual</u>	<u>FY 2003/2004 Target</u>
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Workloads/Outputs:

Commission Agenda Items Processed	222	262	250
Lease Contracts Managed	52	49	49
NCIP/BCIP* Meetings Attended	263	104	156
NCIP/BCIP Applications Approved	29	18	16
NCIP/BCIP Projects Managed	29	29	22
Traffic Plans Prepared	10	8	8
Traffic Plans Implemented	6	6	6
Engineering Surveys Completed	183	183	183
Community Meetings Attended for Assessment Projects	144	136	140

*NCIP – Neighborhood Capital Improvement Program
BCIP – Business Capital Improvement Program

Efficiency:

Construction Value of Airport Projects Managed/FTE	\$3,750,000	\$7,600,000	\$5,700,000
Construction Value of Assessment Projects Managed/FTE	\$8,700,000	\$7,000,000	\$8,500,000

Effectiveness:

Surveys Completed as Scheduled	95 %	95 %	95 %
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<u>DIVISION:</u> Construction Services	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Adopted</u>
Total Budget	\$5,935,379	\$7,808,982	\$7,080,078
Total FTE's	73.5	96	89

9. Goal: Provide planning, zoning and building services to the community in a manner that is consistent, efficient, collaborative, comprehensive and customer service oriented. These services will be applied through the common sense application of prevailing rules and regulations in a manner that removes impediments to the efficient functioning of economic development needs and the provision of quality customer service.

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- Objectives:
- a. Provide spontaneous responses to our customers in answering questions on plans review in progress, inspection activity, and other one-stop-shop activities.
 - b. Provide for consistent responses to customers due to improved coordination between planning, zoning and building services.
 - c. Improve customer information systems through the provision of updated website, written materials, informational videos, updated permit application requirements and improved phone system.
 - d. Provide access to department leadership and information to help solve problems.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
Workloads/Outputs:			
Citizen Services Resulting From Complaints (Weekly)	2.5	1.84	1.50
Customer Complaints (Weekly)	2.5	1.84	1.50
Efficiency:			
Improved Response Time On Citizen Services (Days)	2	1	1
Improved Response Time On Customer Complaints (Days)	4	1	1
Improved Response Time On Customer Follow-ups Days)	1	1	1
Effectiveness:			
Improved Customer Service-Increased Response Time	100 %	100 %	100 %

10. Goal: Ensure that all building permit activities are in compliance with the South Florida Building Code and all other applicable laws and ordinances, and are administered in a manner that promotes and protects the public interest.

- Objectives:
- a. Maintain files and computer data relating to licensed contractors.
 - b. Enforce the South Florida Building Code and City Ordinances.
 - c. Review and approve plans relating to construction, alteration, repair, and demolition of buildings and structures.
 - d. Perform field inspections on all construction job sites to verify compliance with the approved plans and the appropriate codes.
 - e. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.
 - f. Provide for alternatives to walk in permitting through the provision of fax permitting.
 - g. Participate with the Information Technology Division and Pentamation on developing on-line permitting.

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<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Target</u>
Workloads/Outputs:			
Plans Reviewed	48,000	50,121	55,000
Inspections Performed	91,000	102,104	110,000
Fax Permits	307	2,121	2,700
Efficiency:			
Average Plans Reviewed per Plan Check	4,000	3,866	3,900
Average Inspections per Inspector	4,333	4,435	4,300
Average Fax Permits Issued Monthly	307	176	225
Effectiveness:			
Inspections Performed on Schedule	94 %	96 %	100 %
Plan Reviews Meeting 10-Day Target	80 %	85 %	100 %
Building Code Effectiveness Grading Schedule/ISO	3	3	2
Plan Review Turnaround Time (Days)	18	15	12
Fax Permit Turnaround Time (Days)	3	2	2

11. Goal: Ensure that all zoning services activities are in compliance with the City's Unified Land Development Regulations, and all other applicable codes and laws, and that such regulations are administered, interpreted and maintained in a manner that promotes and protects the public interest.

- Objectives:
- a. Improve zoning interpretations turnaround times.
 - b. Provide consistent responses to customers.
 - c. Enforce the City's Unified Land Development Regulations.
 - d. Improve quality in the system of development, zoning, and building plan reviews as a result of improvements in the zoning review process and systems for walk-through zoning permit reviews.
 - e. Provide for Zoning First Review of all building permits to help identify zoning issues in a timely fashion and resolves issues so that building permits may be expedited.

<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Target</u>
Workloads/Outputs:			
Intake/Process Meeting Applications	750	925	950
Customer Contact/Phone Calls/Visits	49,000	50,100	50,250
Zoning Inspection/Plan Review	8,000	8,650	8,725

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<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
Efficiency:			
Intake/Process Applications/FTE	750	925	950
Customer Contact/Phone Calls/Visits/FTE	49,000	50,100	50,250
Zoning Inspection/Plan Review/FTE	2,666	2,965	3,100
Effectiveness:			
Target Efficiencies Met in Response to Zoning Responses	90 %	100 %	100 %
Target Efficiencies Met in Response to E-Mails, Follow-Ups and Phone Calls	85 %	100 %	100 %

12. Goal: Ensure that all current planning activities are in compliance with the City's Unified Land Development Regulations and the City's adopted Comprehensive Plan, and are administered in a manner that promotes and protects the public interest.

- Objectives:
- a. Provide improved quality review of development plans.
 - b. Provide greater accessibility to the development community and the citizenry in review of development plans.
 - c. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Actual</u>	FY 2003/2004 <u>Target</u>
Workloads/Outputs:			
DRC Cases Submitted	300	158	165
P&Z Board Cases Submitted	130	126	135
City Commission Agenda Items	250	219	285
BOA Cases Submitted	45	89	75
HPB Cases Submitted	15	83	108
ADMIN Cases Submitted	91	65	75
Efficiency:			
DRC Cases/FTE	60	36	50
P&Z Board Cases/FTE	20	9	15
Agenda Items/FTE	50	7	10
BOA Cases/FTE	45	95	100
HPB Cases/FTE	15	93	100
ADMIN Cases/FTE	23	28	35
Effectiveness:			
Target Efficiencies Met in Case Mgmt./ Coordination Between Departments	75 %	100 %	100 %

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Customer Satisfaction	85 %	97 %	100 %
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13. Goal: Develop and achieve community consensus on how to allocate resources that will sustain, manage and enhance growth of the City.

- Objectives:
- a. Implement and manage a Neighborhood Organization Recognition Policy that's been approved by the Council of Fort Lauderdale Civic Associations and the City Commission.
 - b. Implement the remaining 8 community goals within the Central Cap Area (CAP Area 1) and to substantially complete them by 2011 (the City of Fort Lauderdale's 100 anniversary).
 - c. Extend the City's municipal boundaries by annexing adjacent unincorporated neighborhoods by 2005 that meet the City Commission's policy of revenue neutral to encourage more efficient and effective service delivery.
 - d. Reach community consensus and Commission approval for Area 2 and Area 3 in the Community Area Planning Program (CAP).
 - e. Provide project management on a broad range of land use programs including neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u> *	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
Workloads/Outputs:			
Neighborhoods With Small Area Plans	N/A	18	18
Workshops Conducted	N/A	8	10
Plotting Neighborhood GIS Data	N/A	18	20
Annexation Bills	N/A	1	1
CAP Consensus Hours	N/A	300	350
Hours Worked on Annexation	N/A	1,260	1,200
Effectiveness:			
CAP Workshop Participation	N/A	95 %	95 %
Departments Using GIS Data	N/A	85 %	85 %
Implement Community Area Plans	N/A	60 %	75 %

*Division was previously located in the Community & Economic Development Department.

	FY 2001/2002 <u>Actuals</u> *	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Adopted</u>
<u>DIVISION</u> : Utilities Engineering			
Total Budget (Water and Sewer Fund)	\$589,518	\$764,198	\$1,737,877
Total FTE's	N/A	9	13

*Note: The Utilities Engineering Division was begun in FY 01/02 to manage the 10+ years Water and Sewer CIP.

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14. Goal: Provide engineering and project management services towards the implementation of the Water and Sewer CIP.

- Objectives:
- a. Manage the design of the water system, wastewater system, and stormwater system.
 - b. Provide engineering design, project management, and technical services for the Water and Sewer Master Plan.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
Workloads/Outputs:			
Sanitary Sewer Areas Designed	3	N/A	N/A
Community Outreach Meetings	19	N/A	N/A
Design Projects Scheduled to Start	N/A	30	21
Design Projects Scheduled to be Completed	N/A	21	40
Construction Projects Scheduled to Start	N/A	17	37
Construction Projects Scheduled to be Completed	N/A	11	18
Value of Design Projects Scheduled to Start	N/A	\$7,219,814	\$2,773,600
Value of Design Projects Scheduled to be Completed	N/A	\$9,888,183	\$9,189,870
Value of Construction Projects Scheduled to be Completed	N/A	\$57,305,060	\$39,473,311
Value of Construction Projects Scheduled to Start	N/A	\$35,073,020	\$99,994,017
Efficiency:			
Response to Customer Inquiries within One (1) Business Day	N/A	89%	90 %
Process Invoices within Twenty-Five (25) Business Days	N/A	90%	90 %
Effectiveness:			
Project Delivery Plan Developed By April 2002			
Water & Wastewater Projects Constructed	N/A	45%	90 %
Construction Bids Within 10% of Engineer's Estimate	N/A	80%	90 %
Change Order Costs as a % of Construction Value	N/A	2.61%	6 %
New Sanitary Sewer Connections	N/A	0	1,375

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FY 2002/2003 MAJOR ACCOMPLISHMENTS

In Construction Services Bureau Building Department, over 50,000 plans were reviewed and over 102,000 inspections were performed for FY 02/03.

Our Website has been improved, making it easier to navigate with more comprehensive information, including access to MuniCode, staff phone numbers and email addresses, inspectors' identification numbers, etc.

The Certificate of Occupancy (CO) process and filing system were revised, resulting in a more cost and time-efficient process.

The review sign-off process for inspectors has been improved, making it easier for inspectors and less time consuming, resulting in a quicker issuance of Certificate of Occupancies to our customers.

In Planning Services 3 Community Leadership Committee meetings, 1 Executive Management Team Presentation and 1 Implementation Team presentation to the City Commission were held for South Community Area Planning (CAP). For East Community Area Planning, 2 pre Community Leadership Committee meetings, 3 Community Leadership Meetings, 2 Forums and 1 Community Leadership Committee Presentation to the City Commission were held. In addition, the Downtown Master Plan/Urban Design Core Steering Committee held 6 public meetings and 3 public workshops. In the Utilities Services Bureau, implemented an agreement between Broward County Port Everglades and the City to directly serve the customers in the Port.

Completed the \$6 million effluent pump expansion project at G. T. Lohmeyer Wastewater Treatment Plant to provide increased plant capacity up to 55.8 million gallons per day.

WaterWorks 2011 substantially completed over 30 projects during the year valued at \$67.7 million. Change orders for the year totaled 2.6%.

In the Engineering Services Bureau, various streets under City jurisdiction were resurfaced, including NE 18th/NE 15th Avenues at a cost of \$900,000.

Substantial progress was made in the construction of special assessment projects in Bridgeside Square, the Harbour Inlet Neighborhood and Harbour Isles Inlet Beach improvements.

The Engineering One-Stop (EOS) reviewed, issued and inspected 3,385 miscellaneous building, site paving, dock and marine related facilities and driveway permits, and reviewed, issued and inspected 71 engineering (right-of-way improvements) bonded permits.

Completed NCIP projects in 16 neighborhoods.

Recycled over 6,000 tons of material.

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	FY 2001/2002	FY 2002/2003	FY 2002/2003	FY 2003/2004
	Actual	Orig. Budget	Est. Actual	Adopted
<u>General Fund</u>				
Revenues				
Licenses and Permits	\$ 6,444,183	5,468,377	7,105,809	6,075,438
Charges for Service	584,683	562,000	626,500	562,000
Miscellaneous Revenues	1,903,440	3,789,954	4,416,419	4,012,677
<i>Total</i>	<u>\$ 8,932,306</u>	<u>9,820,331</u>	<u>12,148,728</u>	<u>10,650,115</u>
Expenditures				
Salaries & Wages	\$ 10,646,385	12,383,744	11,982,360	11,673,448
Fringe Benefits	3,015,510	4,323,123	4,094,295	4,849,411
Services/Materials	2,981,974	3,531,576	4,298,073	3,618,940
Other Operating Expenses	1,011,716	1,080,546	1,037,963	1,011,085
Capital Outlay	67,619	192,500	125,637	78,000
<i>Total</i>	<u>\$ 17,723,203</u>	<u>21,511,489</u>	<u>21,538,328</u>	<u>21,230,884</u>
<u>Sanitation Fund</u>				
Revenues				
Charges for Service	\$ 17,896,615	19,463,440	19,371,755	20,940,340
Miscellaneous Revenues	1,375,326	1,008,438	1,010,845	1,005,000
<i>Total</i>	<u>\$ 19,271,941</u>	<u>20,471,878</u>	<u>20,382,600</u>	<u>21,945,340</u>
Expenditures				
Salaries & Wages	\$ 3,031,322	3,202,393	3,212,636	3,227,630
Fringe Benefits	992,323	1,305,287	1,268,976	1,527,982
Services/Materials	10,703,213	12,779,145	11,787,967	12,143,154
Other Operating Expenses	3,552,066	3,398,291	3,329,263	4,147,316
No Operating Expenses	54,819	87,116	86,406	77,889
Capital Outlay	32,167	0	11,995	0
<i>Total</i>	<u>\$ 18,365,910</u>	<u>20,772,232</u>	<u>19,697,243</u>	<u>21,134,971</u>

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	FY 2001/2002	FY 2002/2003	FY 2002/2003	FY 2003/2004
	Actual	Orig. Budget	Est. Actual	Adopted
<u>Water and Sewer Fund</u>				
Revenues				
Charges for Service	\$ 52,606,669	54,054,822	54,697,446	57,208,300
Miscellaneous Revenues	4,170,507	2,037,839	3,810,688	4,353,402
<i>Total</i>	<u>\$ 56,777,176</u>	<u>56,092,661</u>	<u>58,508,134</u>	<u>61,561,702</u>
Expenditures				
Salaries & Wages	\$ 13,289,234	14,387,992	13,529,926	14,802,532
Fringe Benefits	4,020,585	5,271,534	4,490,507	6,359,556
Services/Materials	10,520,574	10,253,673	10,533,934	9,936,891
Other Operating Expenses	9,842,932	9,838,097	9,702,061	10,153,872
Non-Operating Expenses	292,092	241,686	150,000	257,005
Capital Outlay	306,098	1,110,482	1,133,567	919,945
<i>Total</i>	<u>\$ 38,271,516</u>	<u>41,103,464</u>	<u>39,989,994</u>	<u>42,429,801</u>
<u>Central Region Wastewater Fund</u>				
Revenues				
Charges for Service	\$ 10,400,376	10,418,294	9,537,704	11,137,587
Miscellaneous Revenues	320,045	250,500	151,088	125,500
<i>Total</i>	<u>\$ 10,720,421</u>	<u>10,668,794</u>	<u>9,688,792</u>	<u>11,263,087</u>
Expenditures				
Salaries & Wages	\$ 1,614,808	1,696,706	1,587,421	1,676,156
Fringe Benefits	504,012	639,177	592,592	774,582
Services/Materials	3,690,480	4,741,164	4,409,524	5,187,808
Other Operating Expenses	1,078,064	1,354,416	1,318,298	1,432,076
Non-Operating Expenses	0	0	0	2,089
Capital Outlay	6,320	0	8,000	0
<i>Total</i>	<u>\$ 6,893,683</u>	<u>8,431,463</u>	<u>7,915,835</u>	<u>9,072,711</u>

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